

The Treasury

Budget 2018 Information Release

Release Document August 2018

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Key to sections of the Official Information Act 1982 under which information has been withheld.

Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

| | | |
|------|--|--------------|
| [1] | to prevent prejudice to the security or defence of New Zealand or the international relations of the government | 6(a) |
| [2] | to avoid prejudice the entrusting of information to the Government of New Zealand on a basis of confidence by the Government of any other country or any agency of such a Government | 6(b)(i) |
| [4] | to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial | 6(c) |
| [11] | to damage seriously the economy of New Zealand by disclosing prematurely decisions to change or continue government economic or financial policies relating to the entering into of overseas trade agreements. | 6(e)(vi) |
| [23] | to protect the privacy of natural persons, including deceased people | 9(2)(a) |
| [25] | to protect the commercial position of the person who supplied the information or who is the subject of the information | 9(2)(b)(ii) |
| [26] | to prevent prejudice to the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied | 9(2)(ba)(i) |
| [27] | to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information - would be likely otherwise to damage the public interest | 9(2)(ba)(ii) |
| [29] | to avoid prejudice to the substantial economic interests of New Zealand | 9(2)(d) |
| [31] | to maintain the current constitutional conventions protecting collective and individual ministerial responsibility | 9(2)(f)(ii) |
| [33] | to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials | 9(2)(f)(iv) |
| [34] | to maintain the effective conduct of public affairs through the free and frank expression of opinions | 9(2)(g)(i) |
| [36] | to maintain legal professional privilege | 9(2)(h) |
| [37] | to enable the Crown to carry out commercial activities without disadvantages or prejudice | 9(2)(i) |
| [38] | to enable the Crown to negotiate without disadvantage or prejudice | 9(2)(j) |
| [39] | to prevent the disclosure of official information for improper gain or improper advantage | 9(2)(k) |
| [40] | not in scope | |
| [41] | that the making available of the information requested would be contrary to the provisions of a specified enactment | 18(c)(i) |
| [42] | information is already publicly available or will be publicly available soon | 18(d) |

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.



Minute of Decision

This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.

2018 Budget Package: Vote Conservation

On 9 April 2018, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2018 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

| Initiative ID | Initiative Name | \$m - increase/(decrease) | | | | |
|------------------------|---|---------------------------|--------------|---------------|---------------|--------------------|
| | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| 10370 | Enhancing Biodiversity by Controlling and Eradicating Predators | - | 4.400 | 30.400 | 23.400 | 23.080 |
| 10375 | Enhancing Biodiversity by Supporting Community Conservation in the Mackenzie Basin | - | 0.800 | 0.820 | 0.820 | 0.160 |
| 10362 | Managing the Impacts of Increasing Numbers of Visitors to Public Conservation Land | - | 1.000 | 1.500 | 1.500 | 1.500 |
| 10363 | Strengthening the Department of Conservation's Organisational Capacity and Capability | - | 3.280 | 4.320 | 4.320 | 4.320 |
| Total Operating | | - | 9.480 | 37.040 | 30.040 | 29.060 |

- 2 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 3 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2017/18 Supplementary Estimates, the 2018/19 Estimates and the fiscal forecasts;

- 4 **noted** that all communications relating to the 2018 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;
- 5 **agreed** that the initiative in the following table be set aside as a contingency item, and that corresponding funding for it be set aside;

Operating Contingency

| Initiative Name | \$m - increase/(decrease) | | | | |
|--|---------------------------|--------------|---------------|---------------|--------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Contingency for Biodiversity (Freshwater, Marine, Terrestrial) | - | 7.600 | 15.200 | 22.040 | 31.160 |
| Total Operating | - | 7.600 | 15.200 | 22.040 | 31.160 |

- 6 **authorised** the Minister of Finance and the Minister of Conservation (joint Ministers) jointly to draw down from the tagged contingency any funds that are supported by an appropriate business case by December 2018;
- 7 **directed** the Department of Conservation to report to Cabinet with the scope and process for a review of the New Zealand Biodiversity Strategy 2000 by December 2018, and to complete this strategy by December 2019;
- 8 **agreed** that the allocation of biodiversity funding from the tagged contingency be reviewed by joint Ministers once the New Zealand Biodiversity Strategy has been updated, to ensure the funding is aligned with the priorities of the strategy.

Michael Webster
Secretary of the Cabinet

Hard-copy distribution:

Prime Minister
Deputy Prime Minister
Minister of Finance
Minister of Conservation

Initiative No: 10370

Vote: Conservation

Title: Enhancing Biodiversity by Controlling and Eradicating Predators

Description: This funding will suppress predators in priority ecosystems, which will contribute to improving the threat classification of some threatened species. It will also protect and increase biodiversity on offshore islands, and develop more effective and efficient predator control methods.

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|---------------|---------------|--------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Operating Balance Impact | - | 4.400 | 30.400 | 23.400 | 23.080 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 4.400 | 30.400 | 23.400 | 23.080 |

| | \$m - increase/(decrease) | | | | |
|---|---------------------------|--------------|---------------|---------------|--------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Departmental Output Expense: | | | | | |
| Management of Natural Heritage (funded by revenue Crown) | - | 4.400 | 30.400 | 23.400 | 23.080 |
| Total Operating | - | 4.400 | 30.400 | 23.400 | 23.080 |

Initiative No: 10375

Vote: Conservation

Title: Enhancing Biodiversity by Supporting Community Conservation in the Mackenzie Basin

Description: This funding will enable the protection of the unique landscapes and biodiversity values of the Mackenzie Basin. This will be achieved by working with key stakeholder groups to develop a strategy to implement the Mackenzie Basin Vision.

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Operating Balance Impact | - | 0.800 | 0.820 | 0.820 | 0.160 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 0.800 | 0.820 | 0.820 | 0.160 |

| | \$m - increase/(decrease) | | | | |
|--|---------------------------|--------------|--------------|--------------|--------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Departmental Output Expense: | | | | | |
| Conservation with the Community (funded by revenue Crown) | - | 0.800 | 0.820 | 0.820 | 0.160 |
| Total Operating | - | 0.800 | 0.820 | 0.820 | 0.160 |

Initiative No: 10362**Vote:** Conservation**Title:** Managing the Impacts of Increasing Numbers of Visitors to Public Conservation Land**Description:** This funding will enable the Department of Conservation to implement strategies and operational systems to manage the effects of increasing numbers of visitors to public conservation land while protecting biodiversity. It will do this by increasing the Department of Conservation's capacity in: research and evaluation; regulatory, policy and economic analysis; strategic planning and performance; and regional collaboration.**Appropriation Changes**

| | \$m - increase/(decrease) | | | | |
|--------------------------|----------------------------------|----------------|----------------|----------------|-------------------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Operating Balance Impact | - | 1.000 | 1.500 | 1.500 | 1.500 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 1.000 | 1.500 | 1.500 | 1.500 |

| | \$m - increase/(decrease) | | | | |
|---|----------------------------------|----------------|----------------|----------------|-------------------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Departmental Output Expense: | | | | | |
| Management of Recreational Opportunities (funded by revenue Crown) | - | 1.000 | 1.500 | 1.500 | 1.500 |
| Total Operating | - | 1.000 | 1.500 | 1.500 | 1.500 |

Initiative No: 10363

Vote: Conservation

Title: Strengthening the Department of Conservation's Organisational Capacity and Capability

Description: This funding will ensure the Department of Conservation is at the centre of New Zealand's conservation system, by investing in its core capability and capacity. It will do this by increasing capability in organisational development, human resources and policy, and by ensuring that assets are safe and fit for purpose.

Appropriation Changes

| | \$m - increase/(decrease) | | | | |
|--------------------------|---------------------------|--------------|--------------|--------------|--------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Operating Balance Impact | - | 3.280 | 4.320 | 4.320 | 4.320 |
| Debt Impact | - | - | - | - | - |
| No Impact | - | - | - | - | - |
| Total | - | 3.280 | 4.320 | 4.320 | 4.320 |

| | \$m - increase/(decrease) | | | | |
|--|---------------------------|--------------|--------------|--------------|--------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 & Outyears |
| Departmental Output Expenses: | | | | | |
| Management of Natural Heritage (funded by revenue Crown) | - | 1.140 | 1.560 | 1.560 | 1.560 |
| Management of Recreational Opportunities (funded by revenue Crown) | - | 0.930 | 1.270 | 1.270 | 1.270 |
| Multi-Category Expenses and Capital Expenditure: | | | | | |
| Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA) | | | | | |
| <i>Departmental Output Expense:</i> | | | | | |
| Policy Advice (funded by revenue Crown) | - | 1.210 | 1.490 | 1.490 | 1.490 |
| Total Multi-Category Expenses and Capital Expenditure: Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (MCA) | - | 1.210 | 1.490 | 1.490 | 1.490 |
| Total Operating | - | 3.280 | 4.320 | 4.320 | 4.320 |